

**Budget Bulletin**  
**HIGHER EDUCATION**  
**(General Fund/School Funds)**

**FY 2004**

Thru: March 6, 2003

*Items detailed in the budget reduction section include ongoing cuts made during the 6th special session. These cuts will take effect July 1, 2003.*

	<b>Governor Leavitt's Recommendations</b>	<b>Approved by Legislature</b>	<b>Difference from Governor</b>
<b>Total Budget -- FY 2004</b>			
1 <b>FY 2003 Appropriations</b>	\$619,669,300	\$619,669,300	\$0
2 Less One-time FY 2003 Appropriations	(426,400)	(426,400)	0
3 FY 2004 Adjustment for Extra Working Day at UEN	22,000	20,200	(1,800)
4 FY 2004 Base Budget Reductions (see detail below)	0	(12,000,000)	(12,000,000)
5 <b>FY 2004 Base Budget</b>	<b>\$619,264,900</b>	<b>\$607,263,100</b>	<b>(\$12,001,800)</b>
6 FY 2004 Ongoing and One-time Increases (see detail below)	20,375,400	10,857,900	(9,517,500)
7 <b>FY 2004 Total Budget</b>	<b>\$639,640,300</b>	<b>\$618,121,000</b>	<b>(\$21,519,300)</b>
<b>Budget Reductions - FY 2004</b>			
9 <b>Utah System of Higher Education</b>			
10 <b>University of Utah</b>			
11 Administrative/program reductions	\$0	(\$4,130,600)	(\$4,130,600)
12 <b>Utah State University</b>			0
13 Administrative/program reductions	0	(2,352,900)	(2,352,900)
14 <b>Weber State University</b>			0
15 Administrative/program reductions	0	(1,049,300)	(1,049,300)
16 <b>Southern Utah University</b>			0
17 Administrative/program reductions	0	(495,100)	(495,100)
18 <b>Snow College</b>			0
19 Administrative/program reductions	0	(288,600)	(288,600)
20 <b>Dixie State College of Utah</b>			0
21 Administrative/program reductions	0	(303,800)	(303,800)
22 <b>College of Eastern Utah</b>			0
23 Administrative/program reductions	0	(225,100)	(225,100)
24 <b>Utah Valley State College</b>			0
25 Administrative/program reductions	0	(757,600)	(757,600)
26 <b>Salt Lake Community College</b>			0
27 Administrative/program reductions	0	(1,019,800)	(1,019,800)
28 <b>State Board of Regents/statewide programs</b>			0
29 Administrative and statewide program reductions	0	(365,500)	(365,500)
30 <i>Subtotal USHE Reductions</i>	0	(10,988,300)	(10,988,300)
31 <b>Utah Education Network</b>			
32 Administrative and program reductions	0	(283,200)	(283,200)
33 <i>Subtotal UEN Reductions</i>	0	(283,200)	(283,200)
34 <b>Utah College of Applied Technology</b>			
35 Administrative and program reductions	0	(728,500)	(728,500)
36 <i>Subtotal UCAT Reductions</i>	0	(728,500)	(728,500)
37 <b>Subtotal Budget Reductions - FY 2004</b>	<b>\$0</b>	<b>(\$12,000,000)</b>	<b>(\$12,000,000)</b>
<b>Ongoing Budget Adjustments</b>			
39 <b>Utah System of Higher Education</b>			
40 Internal service fund adjustments	\$303,500	\$303,500	\$0
41 Block grant to Board of Regents (gov. includes health, dental, and retirement)	16,339,500	0	(16,339,500)
42 Retirement, health, and dental	0	4,809,200	4,809,200
43 USU extension and experimentation	0	300,000	300,000
44 Operation and maintenance of facilities	0	2,605,200	2,605,200
45 Engineering initiative	2,000,000	500,000	(1,500,000)
46 New Century Scholarships	125,000	0	(125,000)
46 Dixie State College nursing program (S.B. 3, Item 62)	0	75,000	75,000
47 Transfer Star School distance learning funds from UEN to CEU	0	263,600	263,600
48 <i>Subtotal USHE Ongoing Budget Increases</i>	<i>18,768,000</i>	<i>8,856,500</i>	<i>(9,911,500)</i>

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<b>49 Ongoing Budget Adjustments (cont.)</b>			
<b>50 Utah Education Network - Department-wide Items</b>			
51 Internal service fund adjustments	(3,200)	(3,200)	0
52 Expand UEN network capacity	0	546,200	546,200
53 Transfer Star School distance learning funds from UEN to CEU	0	(263,600)	(263,600)
54 Compensation package (includes health, dental, and retirement)	153,100	142,500	(10,600)
55 <i>Subtotal UEN Ongoing Budget Increases</i>	<i>149,900</i>	<i>421,900</i>	<i>272,000</i>
<b>56 Utah College of Applied Technology - Department-wide Items</b>			
57 Internal service fund adjustments	(20,200)	(20,200)	0
58 Growth in membership hours	890,000	839,200	(50,800)
59 Operations and maintenance of facilities	0	14,200	14,200
60 Lease payments for facilities	0	146,600	146,600
61 Compensation (includes health, dental, and retirement)	587,700	0	(587,700)
62 Health and dental	0	300,400	300,400
63 Retirement	0	242,700	242,700
64 <i>Subtotal UCAT Ongoing Budget Increases</i>	<i>1,457,500</i>	<i>1,522,900</i>	<i>65,400</i>
<b>65 Medical Education Council</b>			
44 Administrative support	0	6,600	6,600
45 <i>Subtotal MEC Ongoing Budget Increases</i>	<i>0</i>	<i>6,600</i>	<i>6,600</i>
<b>65 Subtotal Ongoing Budget Increases</b>	<b>\$20,375,400</b>	<b>\$10,807,900</b>	<b>(\$9,567,500)</b>
<b>66 One-time Budget Increases</b>			
<b>67 Utah System of Higher Education</b>			
67 University of Utah art museum (S.B. 3, Item 59)	0	50,000	50,000
<b>68 Subtotal One-time Budget Increases</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>66 Total Budget Adjustments</b>	<b>\$20,375,400</b>	<b>(\$1,142,100)</b>	<b>(\$21,517,500)</b>
<b>Notes:</b>			
Prepared by the Governor's Office of Planning and Budget			
<a href="http://www.governor.utah.gov/gopb/Budget">http://www.governor.utah.gov/gopb/Budget</a>			

